

## 13B - TRAFFIC VIOLATOR FUND

### Operational Summary

#### Agency Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is designated to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended in part by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

#### Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

#### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- The 2-year grant ended June 30, 2002. Fees collected now fully funds the Traffic Violator Fund.

#### Ten Year Staffing Trend Highlights:

- There are no positions associated with this fund. Fund 13B will reimburse position costs in the Sheriff's main operating budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, and 1 Information Processing Specialist.

#### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	365,000
Total Recommended FY 2002-2003 Budget:	1,312,712
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	731,309	759,799	606,000	485,000	(121,000)	-31.02
Total Requirements	144,596	1,269,799	365,000	1,312,712	947,712	259.65
FBA	0	510,000	586,712	827,712	240,999	41.08

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Traffic Violator Fund in the Appendix on page 443.